

Information Technology - Large Project Summary Report

Active Projects

For the period ending

March 31, 2009

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
ND Courts	Unified Court Information System Replacement (UCIS Replacement)	Unified Court Information System (UCIS) is a system originally developed in Minnesota in the 1980's and was brought to Burleigh County in North Dakota in the early 1990's. From Burleigh County, the system has gradually evolved to become the single case management system used in all 53 of North Dakota's counties. With continual modifications, enhancements and maintenance provided to the system by the State Court Administrator's office, the UCIS of today is much different from the version brought to North Dakota some 18 years ago. This project will include the implementation of the Odyssey Case Management environment from Tyler Technologies to replace all case management functionality in the current UCIS system.	2/09-7/11	Project execution began on 2/13/2009. The project is proceeding well. The project has a schedule variance of 18.8% and a budget variance of -9.0%.	\$8,310,000	\$1,433,260	\$8,310,000
Criminal Justice Information Sharing (CJIS)	Statewide Automated Victim Information Notification System (SAVIN)	North Dakota Century Code ch.12.1-34 outlines the responsibilities of the entities responsible for providing victim information and notification. Since a variety of events can trigger notification, it is important to create an electronic system that allows these events to be transmitted and shared among state and local agencies, courts, and victims in a consistent, accurate and timely manner.	10/08-07/10	The project is within schedule and budget variances. The schedule variance is -7.4% and the cost variance is 15.2%.	\$ 1,410,160	\$ 362,996	\$ 1,410,160
Dept of Corrections and Rehabilitation	Electronic Medical Records System (EMRS)	Currently, the DOCR uses a correctional offender management system called "Itag". The Itag system does not provide for electronic medical records management. Paper records are kept on each inmate in the system and follow that inmate throughout the system. Scheduling, treatment, lab work and prescriptions are all managed with paper, or in a non-integrated fashion. The EMRS Project has gone through Phase 1, which included planning, issuing an RFP and selecting a vendor. This project covers Phase 2 which is the implementation of the chosen vendor's Commercial Off the Shelf (COTS) product.	09/08-5/09	The project proceeded through deployment, data migration and interface activities. The project is on budget but behind schedule by -27%. DOCR has been asked to report to SITAC on the schedule variance.	\$858,537	\$365,436	\$858,537
Dept of Health	Disease Surveillance and Management System	The project will consist of implementing a COTS electronic disease surveillance and outbreak management system that meets both the NDDoH's ongoing and evolving business needs and works within federal standards. The COTS solution will replace the existing software.	07/08 - 08/09 (Rev. 1Q09 Orig. End: 03/09)	Project shows as Green Overall. The project is behind schedule (within variance) and on budget.	\$555,000	\$371,000	\$555,000

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Dept of Human Services	FRAME (formerly CFS Front End)	This project is to build a single case management web application for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs.	12/06 - 10/09 (Rev. 1Q09 Orig. End: 08/09)	The project is behind schedule (-2.7%) and under budget (7.9%). The data warehouse was an approved scope change and so the schedule shifted. However, the original scope is still planned to be completed on the original timeline. The change in budget was a return of risk funds that were not anticipated to be needed. The Planning & Analysis phase took a little over a year and accounts for \$158,804 dollars spent.	\$1,096,257 (Rev. 1Q09 Prev: \$1,096,257 Rev. 4Q08 Orig: \$1,021,257)	\$662,680	\$938,946
Dept of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 05/10 (Rev. 4Q08 Orig. End: 07/09)	Project shows as Green Overall. The project is on track to the revised schedule and under budget.	NA	NA	NA
				Temp Salaries:	\$600,000	\$145,188	\$600,000
				ITD Costs:	\$11,225,047	\$5,293,511	\$11,225,047
				IT Contractual:	\$44,576,102	\$25,265,359	\$44,576,102
				Other:	\$448,222	\$385,422	\$448,222
				Subtotal:	\$56,849,371	\$31,089,480	\$56,849,371
				Contingency:	\$5,680,000	\$0	\$5,680,000
				Grand Total:	\$62,529,371	\$31,089,480	\$62,529,371
Dept of Human Services	Master Client Index (MCI)	The Master Client Index Project will provide the base architecture needed to create a single client view across DHS services and programs. In the 2005-2007 biennium, this project was identified as a piece of the Client Information Sharing System (CISS). In the 2007-2009 biennium, DHS will implement a MCI and expose eligibility information through a "hub" infrastructure. Initially, this system will provide a means to share eligibility information to the new MMIS, but it will provide a basis to extend the architecture to all DHS systems.	12/07 - 04/09 Revised: Q4 2008 03/09 Revised: Q3 2008 Original 08/08	During acceptance testing, project requirements were identified that were not configured by the vendor. Also, during acceptance testing additional program policies were identified and configuration changes were required. As a result of these changes, there were cost and schedule impacts. Schedule Variance for this quarter is -15.7%. Cost Variance for this quarter is +11.5%. An error was recognized in the reporting of the revised budget for Q4 2008. The revised budget should have been reported to be \$815,393.	\$815,393 Error in Q4 2008 Report: \$787,043 Revised: Q4 2008 \$778,043 Revised: Q3 2008 Original \$686,603	\$687,656	\$862,888
Dept of Human Services	Office Vision Mail (OVM)	This project will replace the current Office Vision Mail (OVM) system. OVM is a word process/document generation tool running on the mainframe used to create, update, retrieve and print documents in Foster Care, Child Support and TECS applications. The vendor has discontinued support for this product. The functionality this product enables is critical to the business and as such; DHS cannot assume the risk of running with an unsupported product.	02/09 - 07/09	This project was performing project planning during this quarter. However, some project execution activities also took place putting the project out of compliance with STD009-05.3. See the cover letter for more details.	NA	NA	NA
				DHS Project Costs	\$331,538	\$131,264	\$331,538
				ITD Project Costs	\$94,480	\$88,349	\$94,480
				Overall Budget	\$426,018	\$219,612	\$426,018

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Dept of Human Services	Electronic Benefits Transfer (EBT)	The Food Stamp Program must re-procure a vendor to provide EBT of food stamp benefits. The current contract with JP Morgan (formerly Citi) expires June 30, 2009. Food and Nutrition Services requires Re-procurements to begin 30 months before the "go live" date.	08/08 - 09/09	The project is slightly ahead of schedule with a variance of .3%. The budget was revised this quarter. Costs were planned for hiring of temporary staff and for conducting training. It was determined that the temporary staff was not necessary. The training costs were also eliminated because self-training became feasible. The budget variance is still 38.9%.	\$181,710 Revised: Q1 2009 \$320,000	\$110,933	\$179,210
Department of Public Instruction	Foundation Aid	This project will replace and create financial data collections and reports needed to compute Foundation Aid calculations. The new system will modernize the current payment system allowing for better integration with existing online reporting system used by school districts today. Moving this system to a modern architecture will allow for more cost effective maintenance and flexible reporting.	10/07 - 06/09	The project is within schedule and budget variance. The schedule variance is -0.9% and the cost variance is 8.2%.	\$326,167 (Rev. 08/08 Q2 2008 - \$223,613) (Rev. 06/08 Original - \$350,000)	\$231,764	\$326,167
Department of Public Instruction	Mainframe Rewrite	This project involves the rewrite of the Education Standards and Practices Board (ESPB) and DPI systems from the mainframe to a modern architecture capable of meeting the data reporting demands that are required by federal and state laws today and in the future. The ultimate goals of this project are to provide services to school districts and teachers to reduce their reporting burdens and provide quality and timely information to data consumers.	02/08 - 06/09	The project is slightly behind schedule with a variance of -1.2%. The project costs are over budget but within allowable variance -7.9%. There were no changes to scope during this quarter.	\$665,400	\$633,913	\$660,913
Job Service ND	UI Modernization (Program AIM)	This program covers numerous projects, most below LPO threshold, that comprise the updating of the UI Modernization effort. Individual projects that do meet the LPO threshold will be tracked and monitored separately and shown below. It is not anticipated that UI Modernization will be completed this biennium or will use all of the appropriated funds during the biennium. The whole program is estimated to cost over \$15 million to consist of Reed Act and other Federal funding. The current program budget is what has been appropriated to date. The Estimated cost at Completion is the dollars allocated to currently planned projects or otherwise obligated funds and will change as projects are added to the program.	07/07 - est. 12/14	There are 2 open projects (both fall under LPO and are listed below).	\$8,209,171 (Original = \$8,096,230)	\$2,102,344	\$2,489,399

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Job Service ND	Appeals/UI Easy Enhancements	This project is part of the UI Modernization program. Its purpose is to make enhancements to the UI EASY and UI ICE applications, providing new functionality in two main areas: 1) New Processes to allow the Appeals documents from FileNet to be displayed on-line through the web applications. 2) Multiple enhancements to the UI EASY all allowing for additional self-service capabilities, increased user friendly features that are easy to learn, and increase internal efficiencies through the automation of manual processes.	08/07 - 06/09 (Rev. 1Q09 Orig. End: 01/09)	Project shows as Red Overall and Red on Schedule due to a -21% variance. The project has experienced delays due to emergency projects related to Federal and State mandates because of the recession.	\$258,790 (Rev. 4Q08 Original = \$235,264)	\$235,099	\$258,790
Job Service ND	UI Modernization Directional Study	This project is part of the UI Modernization program. Its purpose is to procure a directional study vendor and have the vendor produce a study of the modernization options and make a recommendation regarding future direction.	02/09 - 07/09	Project shows as Green Overall. The project is on schedule and on budget.	\$815,280	\$135,930	\$815,280
OMB-ConnectND	Absence Management	This project is to provide State employees with an online, self service, absence request and management application. The proposed solution is to implement Oracle's PeopleSoft HCM Absence Management module to State agencies which elect to participate. An initial group of Agency employees will be involved in the implementation. The ConnectND project team will be trained in configuring and deploying additional agencies after this initial project is completed.	04/08-11/08 Completed	The project was planned to complete by November, 2008. The Business Lead (supplied by the vendor) encountered health issues and was replaced by the vendor. This issue resulted in delaying the completion of the project. The product did go live on December 15th. The project closeout activities will carry into January of 2009.	\$ 551,000	\$ 429,302	\$ 511,000

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OMB-ConnectND	Business Intelligence PeopleSoft Project (BIPP)	The project's purpose is to build and deploy a reporting solution for State agencies regarding Financial and Human Capital Management data currently stored in PeopleSoft applications. The project team will build Cognos non-production and production environments which will be hosted at ITD. An initial assessment phase was conducted by Infolink Consulting Inc. to clarify the State's requirements and from that build a detailed project plan. Infolink will supply resources to design, build and train State project team members in the construction and maintenance of the Cognos reporting solution. State agency users will be trained as the solution is deployed across State agencies.	3/09-9/09	The project entered execution this quarter. It is currently on schedule and budget.	\$ 929,531	\$ 2,347	\$ 929,531
ND Public Employees Retirement System	PERSLink (Legacy Application System Replacement [LASR] Phase 4)	NDPERS intends to implement a new integrated benefits administration solution that will fill the business needs of the departments and staff of NDPERS, as well as the needs of the customers of NDPERS.	12/07 - 12/10	The project is under budget (within variance). However it is also over schedule (within variance).	\$ 9,594,000	\$ 468,918	\$ 9,620,586
				Budget including staffing costs	\$ 10,502,214	\$ 4,981,427	\$ 10,161,734
Secretary of State	Data Processing System (DPS)	This project will acquire and implement software systems to replace the mainframe Central Indexing System and the AS400, which are used to administer Secretary of State's business services, licensing, and administration processes.	11/08 - 09/09	This project has progressed within budget expectations and the project team relates the quality of the deliverables is high. However, the amount of code delivered has been less than expected. As this project operates under an iterative development process, the amount of code to be delivered at the beginning of each iterative cycle has been right-sized to fit the available resources. However, this has skewed the overall schedule variance and caused the project to appear on schedule when it is actually behind schedule. The vendor has informed the sponsor that the project will experience a delay. The project manager and oversight analyst will work to define the actual level of variance.	\$ 697,961	\$ 448,275	\$ 697,961
Treasurer	Tax Distribution Rewrite	Rewrite the outdated (created in the 1970's) existing State Treasurer outstanding checks and tax distribution (Oil & Gas Tax Distribution, Cigarette Tax Distribution, Highway Tax Distribution, State Aid Distribution, Township Road Tax Distribution and Estate Tax Distribution) applications with a new industry standard language for a more user friendly and easy-to-maintain environment.	06/07-05/09	The project is ahead of budget and slightly behind schedule. The schedule variance is -5.6%. The budget variance is 16.6%.	\$515,560 Revised: Q4 2008 Original \$664,942	\$ 403,277	\$ 515,560

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Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase II	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	12/07 - 06/2010 (Revised 03/09 - Original baseline end date 03/2010) (Revised 09/08 Original 12/07 - 11/09 This was an approved baseline adjustment)	The project was delayed approximately 3 months and is experiencing a -27% variance to the original baseline schedule. Negotiations between WSI and AON executives resulted in an agreement to mitigate the cost to WSI of extending the schedule via a credit of future maintenance costs. It should be noted that since the rescheduling of activities based on the new completion date, the project has progressed slightly ahead of schedule. WSI will be scheduled to appear before the SITAC in accordance with NDCC 54-59-23.	\$12,850,783 Revised: 09/2008 \$13,218,171 Revised: 03/2008 Original \$12,813,171	\$ 5,865,360	\$ 12,850,783